

City of Troy
Summary of Appropriations
For the 2005 Fiscal Year

General Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Total
General Governmental Support	3,554,605	56,500	679,430	1,841,622	0	0	1,402,421	0	7,534,578
Legislative									
A1010 City Council	162,500	0	700	15,385	0	0	58,901	0	237,486
Subtotal	162,500	0	700	15,385	0	0	58,901	0	237,486
Executive									
A1210 Mayor	249,216	0	2,500	2,500	0	0	71,193	0	325,409
Subtotal	249,216	0	2,500	2,500	0	0	71,193	0	325,409
Office of City Comptroller									
A1315 Administration	384,936	0	7,800	60,000	0	0	200,035	0	652,771
A1320 Bureau of Auditor	50,011	0	180	50	0	0	21,004	0	71,245
A1325 Bureau of Cash Receipts	184,218	0	550	71,750	0	0	72,083	0	328,601
A1345 Contracts and Procurement	89,591	30,000	5,500	60,450	0	0	44,309	0	229,850
A1355 Bureau of Assessments	143,496	0	950	38,050	0	0	61,425	0	243,921
Subtotal	852,252	30,000	14,980	230,300	0	0	398,856	0	1,526,388
Staff									
A1410 City Clerk	119,624	0	1,750	4,940	0	0	39,197	0	165,511
A1420 Corporation Counsel	280,682	0	1,500	91,350	0	0	58,235	0	431,767
A1430 Personnel & Civil Service	173,402	0	400	24,450	0	0	60,468	0	258,720
A1440 City Svcs-Engineering	277,444	0	2,750	3,000	0	0	92,905	0	376,099
A1450 Elections	49,920	0	100	5,750	0	0	0	0	55,770
A1490 City Svcs-Admin	341,626	0	900	61,225	0	0	135,857	0	539,608
Subtotal	1,242,698	0	7,400	190,715	0	0	386,662	0	1,827,475
Shared Services									
A1620 DPW-Facility Maintenance	424,825	0	37,700	587,700	0	0	196,994	0	1,247,219
A1640 DPW-Central Garage	331,973	0	564,250	4,000	0	0	207,985	0	1,108,208
A1680 Information Services	291,141	26,500	51,900	87,350	0	0	81,830	0	538,721
Subtotal	1,047,939	26,500	653,850	679,050	0	0	486,809	0	2,894,148
Special Items									
A1710 Health/Work Comp	0	0	0	128,400	0	0	0	0	128,400
A1910 Unallocated Insurance	0	0	0	364,772	0	0	0	0	364,772
A1920 Association Dues	0	0	0	15,500	0	0	0	0	15,500
A1930 Judgements and Claims	0	0	0	125,000	0	0	0	0	125,000
A1950 Taxes & Asses. On Property	0	0	0	15,000	0	0	0	0	15,000
A1989 Vehicles Repairs	0	0	0	0	0	0	0	0	0
A1990 Contingency Account	0	0	0	50,000	0	0	0	0	50,000
A1995 Troy MAC	0	0	0	25,000	0	0	0	0	25,000
Subtotal	0	0	0	723,672	0	0	0	0	723,672

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Public Safety	16,177,423	0	401,400	1,134,712	0	0	6,558,300	0	24,271,835
Law Enforcement									
A3120 Public Safety Police	7,966,543	0	215,500	702,012	0	0	3,094,731	0	11,978,786
Subtotal	7,966,543	0	215,500	702,012	0	0	3,094,731	0	11,978,786
Traffic									
A3320 DPW Traffic Control	252,365	0	18,800	102,000	0	0	115,218	0	488,383
Subtotal	252,365	0	18,800	102,000	0	0	115,218	0	488,383
Fire Prevention & Control									
A3410 Public Safety Fire	7,482,225	0	163,000	325,700	0	0	3,154,468	0	11,125,393
Subtotal	7,482,225	0	163,000	325,700	0	0	3,154,468	0	11,125,393
Other Protection									
A3610 Examining Boards	3,500	0	100	0	0	0	268	0	3,868
A3620 City Svcs-Code Enforcement	472,790	0	4,000	5,000	0	0	193,615	0	675,405
Subtotal	476,290	0	4,100	5,000	0	0	193,883	0	679,273
Health	89,669	0	1,400	10,725	0	0	32,166	0	133,960
Public Health									
A4020 Vital Statistics/Records Mgt	89,669	0	1,400	10,725	0	0	32,166	0	133,960
Subtotal	89,669	0	1,400	10,725	0	0	32,166	0	133,960
Transportation	1,149,729	0	250,000	1,099,800	0	0	536,683	0	3,036,212
Highway									
A5110 DPW Street Maintenance	1,149,729	0	250,000	1,099,800	0	0	536,683	0	3,036,212
Subtotal	1,149,729	0	250,000	1,099,800	0	0	536,683	0	3,036,212
Culture & Recreation	935,934	0	99,700	924,925	0	0	299,542	0	2,260,101
Recreation									
A7150 City Svcs-Parks, Rec and Events	935,934	0	99,700	361,925	0	0	299,542	0	1,697,101
A7310 City Svcs-Youth	0	0	0	63,000	0	0	0	0	63,000
Subtotal	935,934	0	99,700	424,925	0	0	299,542	0	1,760,101

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Culture									
A7410 Troy Public Library	0	0	0	450,000	0	0	0	0	450,000
A7520 Troy Visitor Center	0	0	0	50,000	0	0	0	0	50,000
Subtotal	0	0	0	500,000	0	0	0	0	500,000
Home and Community Services	1,535,215	0	7,950	1,350,633	0	0	638,348	0	3,532,146
General Environment									
A8020 City Svcs-Planning & CD	542,568	0	2,500	5,500	0	0	177,274	0	727,842
A8021 Zoning Board & Planning Comm	22,000	0	0	1,500	0	0	2,756	0	26,256
Subtotal	564,568	0	2,500	7,000	0	0	180,030	0	754,098
Sanitation									
A8160 DPW Sanitation	970,647	0	5,450	1,286,050	0	0	458,318	0	2,720,465
Subtotal	970,647	0	5,450	1,286,050	0	0	458,318	0	2,720,465
Natural Resources									
A8745 Flood & Erosion Control	0	0	0	57,583	0	0	0	0	57,583
Subtotal	0	0	0	57,583	0	0	0	0	57,583
Undistributed	0	0	0	0	3,646,569	2,383,758	3,289,533	0	9,369,860
Employee Benefits - Retirees									
A9060 Hospital & Medical Ins	0	0	0	0	0	0	3,172,640	0	3,172,640
A9065 Dental Ins	0	0	0	0	0	0	116,893	0	116,893
Subtotal	0	0	0	0	0	0	3,289,533	0	3,289,533
Debt Service									
A9710 Serial Bonds	0	0	0	0	3,521,569	2,380,633	0	0	5,902,202
A9730 Bond Anticipation Notes	0	0	0	0	125,000	3,125	0	0	128,125
A9785 Installment Purchase Debt	0	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	3,646,569	2,383,758	0	0	6,030,327
Interfund Transfers									
A9902 Unemployment Insurance	0	0	0	0	0	0	0	50,000	50,000
Subtotal	0	0	0	0	0	0	0		50,000
Total	23,442,575	56,500	1,439,880	6,362,417	3,646,569	2,383,758	12,756,993	0	50,138,692

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Water Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
General Governmental Support	83,693	15,000	153,000	4,300	0		48,636	0	0	304,629
F1640 DPU Garage	83,693	15,000	153,000	4,300		0	48,636	0	0	304,629
Subtotal	83,693	15,000	153,000	4,300	0	0	48,636	0	0	304,629
Home and Community Services	2,471,646	39,700	625,401	4,112,421	0	0	1,116,684	0	0	8,365,852
F8310 DPU Administration	345,760	24,700	8,250	3,609,271	0	0	142,529	0	0	4,130,510
F8320 DPU Pumping Station	0	0	3,850	238,000	0	0	0	0	0	241,850
F8330 DPU Purification	1,155,812	0	409,301	246,650	0	0	490,472	0	0	2,302,235
F8340 DPU Transmission	970,074	15,000	204,000	18,500	0	0	483,683	0	0	1,691,257
Subtotal	2,471,646	39,700	625,401	4,112,421	0	0	1,116,684	0	0	8,365,852
Debt Service	0	0	0	0	169,878	102,141	0	0	0	272,019
F9710 Serial Bonds	0	0	0	0	169,878	102,141	0	0	0	272,019
Subtotal	0	0	0	0	169,878	102,141	0	0	0	272,019
Total	2,555,339	54,700	778,401	4,116,721	169,878	102,141	1,165,320	0	0	8,942,500

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Sewer Fund

Appropriations	Personal Services .1	Equipment and Capital .2	Material and Supplies .3	Contractual Services .4	Principal on Indebtedness .6	Interest on Indebtedness .7	Employee Benefits .8	Interfund Transfers .9	Contingent Account	Total
Home and Community Services	606,574	0	164,964	692,247	0	0	308,712	0	0	1,772,497
G8120 DPU Sanitary Sewers	606,574	0	164,964	692,247	0	0	308,712	0	0	1,772,497
Subtotal	606,574	0	164,964	692,247	0	0	308,712	0	0	1,772,497
Debt Service	0	0	0	0	56,940	39,938	0	0	0	96,878
G9710 Serial Bonds	0	0	0	0	56,940	39,938	0	0	0	96,878
Subtotal	0	0	0	0	56,940	39,938	0	0	0	96,878
Total	606,574	0	164,964	692,247	56,940	39,938	308,712	0	0	1,869,375